

**COMMUNITY DEVELOPMENT
DEPARTMENT 6
SUMMARY OF APPROPRIATION
Fiscal Year 2002 - 2003**

ADMINISTERED BY: CHIEF BUILDING OFFICIAL

FUNDS	2001-2002		2002-2003	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
GENERAL FUND				
22220 Building Inspection	\$ 2,426,143	36	\$ 3,005,283	36
Subtotal General Fund	\$ 2,426,143	36	\$ 3,005,283	36
TOTAL	\$ 2,426,143	36	\$ 3,005,283	36

ADMINISTERED BY: PLANNING DIRECTOR

FUNDS	2001-2002		2002-2003	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
GENERAL FUND				
22330 Planning Department	\$ 4,245,880	44	\$ 6,345,722	48
Subtotal General Fund	\$ 4,245,880	44	\$ 6,345,722	48
TOTAL	\$ 4,245,880	44	\$ 6,345,722	48

BUILDING INSPECTION

GENERAL FUND 100 — 22220
Ed Jenkins, Chief Building Official

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 2,075,469	\$ 2,166,718	\$ 2,807,850	\$ 2,807,850	30%	\$ 2,814,531
Services & Supplies	\$ 275,472	\$ 289,290	\$ 314,693	\$ 311,993	8%	\$ 311,993
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ 9,565	\$ 10,000	\$ -	-100%	\$ -
Other Financing Uses	\$ -	\$ 30,371	\$ -	\$ -	-100%	\$ -
Chgs from Depts	\$ 7,643	\$ 6,417	\$ 9,023	\$ 9,023	41%	\$ 9,023
Gross Budget	\$ 2,358,584	\$ 2,502,361	\$ 3,141,566	\$ 3,128,866	25%	\$ 3,135,547
Less: Chrgs to Depts	\$ (73,700)	\$ (76,218)	\$ (130,264)	\$ (130,264)	71%	\$ (130,264)
Net Budget	\$ 2,284,884	\$ 2,426,143	\$ 3,011,302	\$ 2,998,602	24%	\$ 3,005,283
Less: Revenues	\$ (2,506,180)	\$ (2,203,132)	\$ (2,404,403)	\$ (2,404,403)	9%	\$ (2,404,403)
Net County Cost	\$ (221,296)	\$ 223,011	\$ 606,899	\$ 594,199	166%	\$ 600,880
Alloc. Positions	35	36	36	36	0%	36

Mission and Major Programs

To provide an ongoing program of public safety through building inspection. Public safety is promoted by providing safe, habitable structures through the enforcement of appropriate codes and ordinances as adopted and mandated by County, State and Federal laws. This activity is largely self-supporting through the collection of fees paid for services rendered. Additionally, the department provides centralized management and policy direction, administrative control and special project support for the Building Inspection and Planning Departments and other departments that may be assigned.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT		2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1.	Permit Issuance	\$736,854	9.40	\$802,845	9.20	\$65,991	(0)
2.	Inspections	952,423	12.15	999,192	11.45	46,769	(1)
3.	Public Service	823,082	10.50	994,829	11.40	171,747	1
4.	Office Automation	66,630	0.85	39,270	0.45	(27,361)	(0)
5.	Code Enforcement	47,033	0.60	78,539	0.90	31,506	0
6.	Administrative Control	188,133	2.40	218,164	2.50	30,031	0
7.	Special Projects	7,839	0.10	8,727	0.10	888	0
GROSS BUDGET TOTAL		\$2,821,994	36.00	\$3,141,566	36.00	\$319,571	(0)

BUILDING INSPECTION 100 - 22220

Fiscal and Policy Issues

The demand for building inspection involves cyclical fluctuations, and activities tend to lag behind other involved departments in terms of when they are impacted by the activities of new development. This department is experiencing an increased impact in the number of applications processed, although no new positions are requested at this time. The department will utilize extra-help inspectors and consultants to meet workload demands and continue to maintain both quality and productivity. However, staffing levels for FY 2002-03 will continue to be monitored to ensure responsiveness to the public and the development community.

Performance Indicators & Measures

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 CURR. YR. EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	Number of permits issued.	QNTY	4,778	4,800	4,800	\$802,845	9.20
	Cost per Permit	Dollars	\$138.20	\$153.51	\$167.26		
2.	Number of inspection stops.	QNTY	26,591	27,000	27,000	\$999,192	11.45
	Cost per Inspection	Dollars	\$30.78	\$35.27	\$37.01		
3.	Number of requests for permit research, phone calls, and counter inquiries.	QNTY	241,500	241,500	241,500	\$994,829	11.40
	Cost per Public Service	Dollars	\$3.05	\$3.41	\$4.12		
4.	Number of new files for automation.	QNTY	4,778	4,800	4,800	\$39,270	0.45
	Cost per File	Dollars	\$2.86	\$13.88	\$8.18		

Recommended Expenditures

Recommended increases will fund approved salary and benefit cost-of-living and merit adjustments and enable the department to hire and transition staff to replace both the retiring Chief Building Official and Administrative Services Officer. The increase in services and supplies reflects adjustments to vehicle mileage and other accounts to bring funding in line with current costs. Other charges include increases for computer maintenance and a portion of the staffing costs for a Department Systems Analyst shared with the Planning Department.

Recommended Cost Transfers and Revenues

Revenues are recommended at the same levels as FY 2001-02 based on current revenue realization. Sources of revenue include construction permits (\$1,369,817), energy review fees (\$732,133), business license fees (\$10,000), and miscellaneous other revenues (\$292,453). This budget also charges the Planning Department for administrative, special projects and demographic support (\$130,264).

Departmental Concurrence or Appeal

The Chief Building Official concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Funding was included for implementation of a personnel classification study (\$6,681).

Building Inspection

General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	4,154	5,530	1,050	1,050	1,050
1002Salaries and Wages	1,485,846	1,509,747	1,963,202	1,963,202	1,969,883
1003Extra Help	112,360	130,058	38,000	38,000	38,000
1005Overtime & Call Back	25,621	24,622	40,000	40,000	40,000
1006Sick Leave Payoff		12,236			
1007Comp for Absence-Illness		11,760			
1300P.E.R.S.	99,662	103,063	179,252	179,252	179,252
1301F.I.C.A.	122,680	126,884	156,232	156,232	156,232
1310Employee Group Ins	193,529	209,398	353,326	353,326	353,326
1315Workers Comp Insurance	31,617	33,420	76,788	76,788	76,788
TotalSalaries & Benefits	2,075,469	2,166,718	2,807,850	2,807,850	2,814,531
Services & Supplies					
2050Communications - Radio		3,460			
2051Communications - Telephone	41,250	41,767	42,800	42,800	42,800
2290Maintenance - Equipment	179	98	2,900	2,900	2,900
2291Maintenance - Computer Equip	450				
2405Materials - Bldgs & Impr		1,015			
2439Membership/Dues	1,099	1,338	1,400	1,400	1,400
2510PC Upgrades			5,400	5,400	5,400
2511Printing	11,822	12,940	10,300	10,300	10,300
2522Other Supplies			3,100	3,100	3,100
2523Office Supplies & Exp	17,011	15,087	21,000	21,000	21,000
2524Postage	2,427	2,327	4,500	4,500	4,500
2555Prof/Spec Svcs - Purchased	19,750	14,945	10,100	10,100	10,100
2556Prof/Spec Svcs - County	1,097				
2701Publications & Legal Notices		40			
2709Rents & Leases - Computer SW	9,364	9,641	10,493	10,493	10,493
2727Rents & Leases - Bldgs & Impr	30,313	32,480	32,000	32,000	32,000
2744Small Tools & Instruments	1,467	942	1,000	1,000	1,000
2809Rents and Leases-PC	2,961	2,765	2,800	2,800	2,800
2840Special Dept Expense	16,832	25,185	10,100	10,100	10,100
2844Training	8,651	4,567	17,600	17,600	17,600
2931Travel & Transportation	3,068	965	4,000	4,000	4,000
2941County Vehicle Mileage	107,731	119,728	135,200	132,500	132,500
TotalServices & Supplies	275,472	289,290	314,693	311,993	311,993
Fixed Assets					
4451Equipment		9,565	10,000		
TotalFixed Assets		9,565	10,000		
Other Financing Uses					
3775Operating Transfer Out		30,371			
TotalOther Financing Uses		30,371			
Charges From Departments					
5291I/T Maintenance - Computer Equipn			4,197	4,197	4,197
5405I/T Maintenance - Bldgs & Improver	1,598	5,604			
5556I/T - Professional Services	6,045	813	4,826	4,826	4,826
TotalCharges From Departments	7,643	6,417	9,023	9,023	9,023
Gross Budget	2,358,584	2,502,361	3,141,566	3,128,866	3,135,547
Less: Charges to Departments					
5001Intrafund Transfers	(73,700)	(25,396)			
5002I/T - County General Fund		(50,822)	(130,264)	(130,264)	(130,264)
Total Charges to Departments	(73,700)	(76,218)	(130,264)	(130,264)	(130,264)
Net Budget	2,284,884	2,426,143	3,011,302	2,998,602	3,005,283

Building Inspection

General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Less: Revenues					
6752 Business Licenses	(7,360)	(7,000)	(10,000)	(10,000)	(10,000)
6755 Construction Permits	(1,462,310)	(1,235,053)	(1,369,817)	(1,369,817)	(1,369,817)
6763 Energy Review Fees	(737,674)	(679,873)	(732,133)	(732,133)	(732,133)
8212 Other General Reimbursement	(750)	(600)	(1,574)	(1,574)	(1,574)
8762 State Compensation Insurance R		(2,903)			
8764 Miscellaneous Revenues	(298,086)	(277,703)	(290,879)	(290,879)	(290,879)
Total Revenues	(2,506,180)	(2,203,132)	(2,404,403)	(2,404,403)	(2,404,403)
Net County Cost	(221,296)	223,011	606,899	594,199	600,880

PLANNING DEPARTMENT

GENERAL FUND 100 — 22330

Fred Yeager, Planning Director

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 2,278,108	\$ 2,609,125	\$ 3,391,533	\$ 3,254,195	25%	\$ 3,288,104
Services & Supplies	\$ 609,132	\$ 1,280,146	\$ 2,765,707	\$ 2,682,787	110%	\$ 2,822,512
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 85,547	\$ 24,420	\$ 38,900	\$ -	-100%	\$ 37,000
Other Financing Uses	\$ -	\$ 25,727	\$ -	\$ -	-100%	\$ -
Chgs from Depts	\$ 136,029	\$ 330,724	\$ 243,404	\$ 228,404	-31%	\$ 215,004
Gross Budget	\$ 3,108,816	\$ 4,270,142	\$ 6,439,544	\$ 6,165,386	44%	\$ 6,362,620
Less: Chrgs to Depts	\$ (6,045)	\$ (24,262)	\$ (4,698)	\$ (4,698)	-81%	\$ (16,898)
Net Budget	\$ 3,102,771	\$ 4,245,880	\$ 6,434,846	\$ 6,160,688	45%	\$ 6,345,722
Less: Revenues	\$ (742,746)	\$ (1,166,994)	\$ (2,116,982)	\$ (2,116,982)	81%	\$ (2,096,411)
Net County Cost	\$ 2,360,025	\$ 3,078,886	\$ 4,317,864	\$ 4,043,706	31%	\$ 4,249,311
Alloc. Positions	42	44	52	48	9%	48

Mission and Major Programs

The mission of the Planning Department is to provide the professional and technical framework for evaluating, guiding, managing, and accommodating growth countywide and in individual communities by developing and implementing ordinances, policies, regulations, studies and plans. Also, to provide staff support and recommendations to the Planning Commission.

The mission of the Planning Commission is to act or advise the Board of Supervisors on individual land development project proposals, policies, ordinances and regulations related to planning, land use, and long range plans for the development of the County and community areas.

To accomplish these missions, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT		2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1.	Application Processing	\$1,533,805	21.50	\$1,788,972	24.05	\$255,167	2.55
2.	Public Service	654,673	8.75	752,843	9.70	98,170	0.95
3.	Advance Planning	274,531	2.60	551,793	2.60	277,262	0.00
4.	Special Projects	29,928	0.40	31,045	0.40	1,117	0.00
5.	Natural Resources	767,410	3.55	2,128,126	4.55	1,360,715	1.00
6.	Code Enforcement	388,925	4.30	532,922	6.10	143,997	1.80
7.	Office Automation	617,777	2.90	653,844	4.60	36,067	1.70
GROSS BUDGET TOTAL		\$4,267,049	44.00	\$6,439,544	52.00	\$2,172,495	8.00

PLANNING DEPARTMENT 100 - 22330

Fiscal and Policy Issues

Planning activities have escalated in recent years and projects are larger, more complex, and generally require more staff time. The department has also undertaken an aggressive open space project and management of several grant-funded watershed management plans that require multi-agency and jurisdictional coordination and which necessitate considerable staff resources.

The Planning Department has requested eight new positions for FY 2002-03 due to increased workload, complexity of current applications and code enforcement complaints, advanced planning, natural resource programs, and new projects as requested by the Board of Supervisors. Recommended expenditures include four new positions. The County Executive Office will continue to monitor workloads and staffing to ensure responsiveness to the public and development community, consistent with the resources available.

Performance Indicators & Measures

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 CURR. YR. EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	TOTAL NUMBER OF PLANNING APPLICATIONS	QNTY	1,601	1,292	1,322	\$1,788,972	24.05
	Avg. Cost per Application	Dollars	\$625	\$1,187	\$1,353		
2.	TOTAL NUMBER OF PUBLIC CONTACTS	QNTY	232,128	250,400	273,800	\$752,843	9.70
	Avg. Cost per Public Contact	Dollars	\$2.29	\$2.61	\$2.75		
3.	NUMBER OF COMMUNITY PLANS	QNTY	5	7	4	\$551,793	2.60
	Avg. Cost per Plan/Grant/Project	Dollars	\$139,718	\$39,219	\$137,948		
4.	NUMBER OF MUNICIPAL ADVISORY COUNCILS & LOCAL/REGIONAL COMMUNITY	QNTY	32	32	32	\$31,045	0.40
	Avg. Cost per MAC/Group	Dollars	\$350	\$935	\$970		

Recommended Expenditures

Recommended expenditures have increased to include funding for approved cost-of-living and merit adjustments for salaries and benefits and the addition of the four new positions referenced above. Recommended positions include a code enforcement officer for research investigation and the processing of code enforcement complaints, an associate planner to respond to increased project workload, a developer-funded senior planner to act as project manager for the Bickford Ranch Project, and one partially grant-funded senior planner to work on Placer Legacy and natural resource grants.

Also included in the recommended budget is funding for consultant costs for the Ophir-Newcastle Community Plan update (\$150,000) and a review of the Placer County General Plan (\$200,000). In addition, \$1,690,588 is included for contract services to proceed with the Dry Creek Greenway design and Dry Creek Watershed Ecosystem Restoration, the Pleasant Grove/Curry Creek Coordinated Resource Management Plan, Placer County Habitat Conservation Plan and Natural Communities Conservation Plan (HCP/NCCP), and other Placer Legacy Program efforts. A portion of these contract and administrative costs are offset by grant funding of \$1,325,304, with the balance serving as required County grant-match.

Finally, a total of \$314,925 is recommended for further implementation of the Geographic Information System (GIS) master plan. This office will be working with the Planning Department to identify additional offsetting GIS reimbursements from non-general funds, which may be recommended for adjustment with final budget.

Recommended Cost Transfers and Revenues

Departmental revenues are recommended based on the Planning Department's assessment of current and pending land development applications and other anticipated FY 2002-03 revenue generation. Revenues include construction permits (\$123,326), business licenses (\$19,500), parcel split applications (\$74,400), planning applications (\$117,261), environmental applications (\$114,000), land use applications (\$171,300), multi-departmental applications (\$115,700), code enforcement fines (\$10,338), miscellaneous other revenues (\$3,358), contributions from other funds (\$42,495) and various grants (\$1,325,304).

Departmental Concurrence or Appeal

The Planning Director concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

Funding was included with final adjustments to rebudgeted GIS equipment; professional services and the Tahoe Counter remodel (\$91,700). Expenditures were increased another \$93,334 to provide for the addition of one information technology supervisor, imaging technology equipment, GIS equipment and software upgrades, and professional services related to advance planning and grant-funded projects. Increases are partially offset by grant funding and developer reimbursements, and the deletion of a senior planner allocation. This planner position, the Bickford project coordinator, was originally recommended for the Planning Department, but was later allocated to Public Works Land Development Division.

Planning Department

General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1001Employee Paid Sick Leave	2,396	1,564	2,015	2,015	2,015
1002Salaries and Wages	1,724,546	1,949,279	2,491,812	2,388,356	2,413,596
1003Extra Help	6,431	527	12,875	12,875	12,875
1005Overtime & Call Back	93,678	106,164	66,950	66,950	66,950
1006Sick Leave Payoff		32,900			
1300P.E.R.S.	114,356	130,090	222,267	212,955	215,018
1301F.I.C.A.	136,692	154,849	196,883	188,969	190,722
1310Employee Group Ins	185,458	216,993	370,936	355,396	358,838
1315Workers Comp Insurance	14,551	16,531	27,795	26,679	26,927
1320Retired Employee Grp Ins		228			1,163
Total Salaries & Benefits	2,278,108	2,609,125	3,391,533	3,254,195	3,288,104
Services & Supplies					
2050Communications - Radio		3,260			
2051Communications - Telephone	58,625	62,266	68,800	65,600	65,600
2290Maintenance - Equipment	24,876	23,361	26,000	26,000	26,000
2291Maintenance - Computer Equip	1,713	1,013			
2405Materials - Bldgs & Impr	17,386				
2439Membership/Dues	2,669	1,134	1,010	1,010	1,010
2481PC Acquisition			18,800	9,400	11,400
2511Printing	39,498	50,943			
2522Other Supplies		22,939	18,015	18,015	18,015
2523Office Supplies & Exp	33,647	33,277	46,677	44,357	44,357
2524Postage	20,906	22,427	20,600	20,600	20,600
2555Prof/Spec Svcs - Purchased	274,390	810,026	2,194,788	2,149,788	2,279,788
2701Publications & Legal Notices	6,816	9,328	8,600	8,600	8,600
2709Rents & Leases - Computer SW	13,075	14,997	14,850	14,850	14,850
2710Rents & Leases - Equipment	780	20,457	26,800	26,800	22,600
2727Rents & Leases - Bldgs & Impr	493	1,117	8,500	8,500	8,500
2809Rents and Leases-PC	10,431	9,956	11,200	11,200	11,200
2840Special Dept Expense	42,678	125,203	190,434	174,034	181,559
2841Golden Sierra IR/OJT			133	133	133
2844Training	3,796	5,646	44,220	43,760	43,760
2845Mgmt Comp-Cash Out	2,550		5,400	5,400	5,400
2931Travel & Transportation	21,178	17,611	23,480	21,740	21,740
2932Mileage	2,250	5,400			
2941County Vehicle Mileage	31,375	39,785	37,400	33,000	37,400
Total Services & Supplies	609,132	1,280,146	2,765,707	2,682,787	2,822,512
Fixed Assets					
4151Buildings & Improvements	41,000				
4451Equipment	44,547	24,420	38,900		37,000
Total Fixed Assets	85,547	24,420	38,900		37,000
Other Financing Uses					
3775Operating Transfer Out		25,727			
Total Other Financing Uses		25,727			
Charges From Departments					
5291I/T Maintenance - Computer Equipn			3,709	3,709	3,709
5405I/T Maintenance - Bldgs & Improver	5,874	6,028	15,000		15,000
5523I/T Office Supplies & Expenses		46			
5550I/T - Administration	73,700	76,218	130,295	130,295	130,295
5555I/T Prof/Special Services - Purchase	40,000	1,795			
5556I/T - Professional Services	16,230	240,557	94,400	94,400	66,000
5840I/T Special Dept Expense		6,030			
5844I/T Training	225	50			
Total Charges From Departments	136,029	330,724	243,404	228,404	215,004

Planning Department

General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Gross Budget	3,108,816	4,270,142	6,439,544	6,165,386	6,362,620
Less: Charges to Departments					
5002I/T - County General Fund	(6,045)	(1,381)	(4,698)	(4,698)	(16,898)
5004I/T - Road Fund		(22,881)			
Total Charges to Departments	(6,045)	(24,262)	(4,698)	(4,698)	(16,898)
Net Budget	3,102,771	4,245,880	6,434,846	6,160,688	6,345,722
Less: Revenues					
6752 Business Licenses	(21,646)	(21,652)	(19,500)	(19,500)	(19,500)
6755 Construction Permits	(121,951)	(106,328)	(123,326)	(123,326)	(123,326)
6769 Permits		(50)			
6850 Vehicle Code Fines		(840)			
6860 Forfeitures & Penalties	(7,720)	(12,269)	(10,338)	(10,338)	(10,338)
7232 State Aid - Other	(4,538)	(5,941)			
7234 State Aid - Mandated Costs	(37,492)	(14,292)			
7292 Aid from Other Governmental Ag	(18,430)	(292,709)	(1,325,304)	(1,325,304)	(1,279,733)
8109 Parcel Split Applications	(108,264)	(112,040)	(74,400)	(74,400)	(74,400)
8135 Planning Applications	(51,030)	(83,720)	(117,261)	(117,261)	(117,261)
8259 Environmental Applications	(73,726)	(97,993)	(114,000)	(114,000)	(139,000)
8260 Land Use Applications	(117,590)	(184,267)	(171,300)	(171,300)	(171,300)
8261 Other Multi Dept Applications	(142,996)	(171,493)	(115,700)	(115,700)	(115,700)
8264 TRPA	(26,186)	(42,144)			
8266 Mitigation Fees		(13,178)			
8764 Miscellaneous Revenues	(11,177)	(8,078)	(3,358)	(3,358)	(3,358)
8780 Contributions from Other Funds			(42,495)	(42,495)	(42,495)
Total Revenues	(742,746)	(1,166,994)	(2,116,982)	(2,116,982)	(2,096,411)
Net County Cost	2,360,025	3,078,886	4,317,864	4,043,706	4,249,311